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Financing of the United Nations Angola Verification Mission and the United Nations Observer Mission in Angola

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Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Observer Mission in Angola for the period from 1 July 1998 to 30 June 1999. The General Assembly, by its resolutions 52/8 C of 26 June 1998 and 53/211 of 18 December 1998, appropriated an amount totalling $133,099,080 gross ($128,876,680 net) for the same period, inclusive of the amount of $2,299,080 for the support account for peacekeeping operations.

Expenditures for the period totalled $132,949,580 gross ($129,664,280 net), resulting in an unencumbered balance of $149,500 gross ($787,600 net).

The unencumbered balance resulted from reduced requirements under all categories of expenditure, owing to the expiration of the mandate of the Observer Mission on 26 February 1999, repatriation of military and civilian personnel and commencement of its technical liquidation. The unutilized resources have been used to absorb unbudgeted additional requirements arising from the implementation of the new contingent-owned equipment reimbursement procedures in respect of eight troop contributors in the United Nations Angola Verification Mission.

The action to be taken by the General Assembly in connection with the financing of the Mission is set out in paragraph 21 of the present report.

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I. Introduction

1. The United Nations Observer Mission in Angola (MONUA) was established as of 1 July 1997 by the Security Council in its resolution 1118 (1997) of 30 June 1997. The mandate of the Observer Mission has been extended by the Council in subsequent resolutions, the last of which was resolution 1213 (1998) of 3 December 1998, by which the Council extended the mandate of MONUA until 26 February 1999. By its resolution 1229 (1999) of 26 February 1999, the Council took note of the fact that the mandate of the Observer Mission expired as of that same date and endorsed the recommendations contained in paragraphs 32 and 33 of the report of the Secretary-General to the Council dated 24 February 1999 (S/1999/202) regarding the technical liquidation of MONUA.

2. The proposed budget of MONUA for the period from 1 July 1998 to 30 June 1999 was set out in the report of the Secretary-General dated 16 March 1998 (A/52/799/Add.1) and amounted to $140,825,400 gross ($136,380,900 net). It provided for the maintenance of the MONUA military component of 1,045 personnel (90 military observers and a task force of 955 contingent personnel) and 345 civilian police officers, supported by a civilian staffing establishment of 577 personnel (281 international, 225 local staff and 71 United Nations Volunteers).

3. In view of the uncertainty at the time of the consideration of the proposed budget as to possible changes in the mandate of MONUA and the resulting adjustments in the Mission's resource requirements for the 1998/99 financial period, the Advisory Committee on Administrative and Budgetary Questions, in its report dated 13 May 1998 (A/52/860/Add.8), recommended to the General Assembly a bridging appropriation and assessment for MONUA of an amount of $43.6 million gross covering the period from 1 July to 31 October 1998. Based on this recommendation, the General Assembly, in its resolution 52/8 C of 26 June 1998, appropriated and assessed for the Mission an amount of $45,899,080 gross ($44,301,680 net), inclusive of the amount of $2,299,080 for the support account for peacekeeping operations.

4. Subsequently, pending finalization of the revised resource requirements of MONUA for the 1998/99 financial period, the Advisory Committee, in a letter from its Chairman dated 8 October 1998 addressed to the Secretary-General, concurred in the Controller's request to enter into commitments not exceeding $10.9 million gross for the maintenance of the Observer Mission for the month of November 1998.

5. Pursuant to the extension of the Mission's mandate until 3 December 1998 by Security Council resolution 1202 (1998) of 15 October 1998 and the Secretary-General's recommendation as to its further extension of up to three months contained in his report to the Council dated 23 November 1998 (S/1998/1110), the Controller, in a letter dated 24 November 1998 addressed to the Chairman of the Advisory Committee, provided the Committee with updated cost estimates of MONUA for the 1998/99 financial period in the amount of $130.8 million gross ($126,577,600 net). Based on the reduction of the military component of MONUA from 1,045 to 765 personnel and the increase of civilian police from 345 to 428, as authorized by the Security Council in resolution 1157 (1998), the revised estimates reflected downward adjustments of some $10.0 million gross to the Mission's original proposed budget contained in document A/52/799/Add.1.

6. On the recommendation of the Advisory Committee contained in its report dated 3 December 1998 (A/53/722), the General Assembly, in its resolution 53/211 of 18 December 1998, appropriated the additional amount of $87.2 million gross ($84,575,000 net) for the maintenance of MONUA for the 1998/99 financial period, inclusive of $10.9 million gross previously authorized by the Advisory Committee for the month of November 1998 (see para. 4 above). Therefore, the total appropriation provided by the General Assembly in its resolutions 52/8 C and 53/211 for MONUA for the 1998/99 financial period amounted to $133,099,080 gross ($128,876,680 net), inclusive of $2,299,080 for the support account for peacekeeping operations. These amounts have been assessed on Member States.

II. Implementation of the budget

7. Information on the operation of MONUA and on the situation on the ground during the period under review is contained in the reports of the Secretary-General to the Security Council dated 7 August 1998 (S/1998/723), 7 September 1998 (S/1998/838), 8 October 1998 (S/1998/931), 23 November 1998 (S/1998/1110), 17 January 1999 (S/1999/49) and 24 February 1999 (S/1999/202).

8. While resources appropriated by the General Assembly for MONUA for the 1998/99 financial period covered MONUA's projected requirements at the maintenance level, during the reporting period, the Observer Mission had been unable to carry out most of its mandated activities, owing to the continuing deterioration in the political and security situation in Angola. As a consequence, the Mission's civilian and military deployment in the country had been reconfigured, with the closure of team sites and relocation of personnel to six regional headquarters and Luanda, resulting in reduced recurrent operational requirements and cancellation of plans for the acquisition of vehicles, communications equipment and related spare parts and supplies.

9. The expiration of the mandate of MONUA on 26 February 1999 and subsequent commencement of the Mission's technical liquidation entailed further substantial adjustments to its operational plans and has had an across-the-board impact on the utilization by the Mission of the appropriated resources. As a result of the downsizing of the Mission's military force to two security companies and a small medical unit, and repatriation of military observers, police officers and a large part of the international staff, as well as the reduction of the local personnel establishment, the Mission experienced high average vacancy rates for the military and civilian personnel (see table 2 below) and consequential reduced expenditures under most of the related budget line items.

10. The reported unutilized balances have been sufficient to offset additional requirements arising primarily from the cost of services provided in the aftermath of the crashes of the United Nations-chartered aircraft, the unforeseen replacement of the military medical unit and an infantry company, depositioning of military helicopters and shipment of contingent-owned equipment to contingents' home countries and of the United Nations-owned equipment to the United Nations Logistics Base at Brindisi.

11. Moreover, uncommitted balances of the appropriated resources were also used to absorb the funding shortfall under the contingent-owned equipment budget line item, arising primarily from the conversion to a new contingent-owned equipment

reimbursement methodology pursuant to General Assembly resolution 50/222 of 11 April 1996. (For details, see paras. 3 and 4 of annex II to the present report.) With reference to the information provided by the Secretariat in May 1999, the Advisory Committee noted in its report of 13 May 1999 on the financing of MONUA (A/53/957, para. 11) that it would be necessary to accommodate that unbudgeted additional resource requirement within the original resources appropriated by the General Assembly for MONUA for the 1998/99 financial period.

III. Financial performance report for the period from 1 July 1998 to 30 June 1999

12. As indicated in table 1 below, from the appropriation of $133,099,080 gross ($128,876,680 net) for the period from 1 July 1998 to 30 June 1999, expenditures amounted to $132,949,580 gross ($129,664,280 net), inclusive of $51,858,500 in unliquidated obligations. The unspent balance of $149,500 gross ($787,600 net) represents, in gross terms, 0.1 per cent of the appropriation. Annex I to the present report contains the financial performance information for the reporting period by budget line item; supplementary information on significant variances is presented in annex II; and annex IV provides a chart showing apportionment and expenditure by main budget groups.

Table 1
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[a]	*Variance*
Military personnel	23 142.7	49 797.6	(26 654.9)
Civilian personnel	46 177.4	32 127.9	14 049.5
Operational requirements	56 631.1	45 036.2	11 594.9
Other programmes	258.0	35.1	222.9
United Nations Logistics Base at Brindisi[b]	368.4	368.4	-
Support account for peacekeeping operations	2 299.1	2 299.1	-
Staff assessment	4 222.4	3 285.3	937.1
Gross requirements	**133 099.1**	**132 949.6**	**149.5**
Income from staff assessment	(4 222.4)	(3 285.3)	(937.1)
Net requirements	**128 876.7**	**129 664.3**	**(787.6)**
Voluntary contributions in kind (budgeted)	-	-	-
Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**133 099.1**	**132 949.6**	**149.5**

[a] includes an amount of $51,858,500 in unliquidated obligations.
[b] Included in the apportionment.

13. Information on the deployment of military and civilian personnel during the reporting period is presented in table 2 and detailed in annex III.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1998 to 30 June 1999

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers	90	57	37
Military contingents[a]	675	460	32
Civilian police	428	196	54
International staff	281	208	26
Local staff	225	168	25
United Nations Volunteers	71	41	42

[a] Represents the adjusted strength based on the downsizing of contingents.

IV. Action to be taken by the General Assembly at its fifty-fourth session

14. As a result of variances in actual expenditures for staff assessment and other items, it will be necessary to make corresponding adjustments. However, in view of expected further adjustments that will be made when the final financial performance report for the United Nations Verification Angola Mission (UNAVEM) and MONUA is submitted to the General Assembly for its consideration, it is proposed that at this time no action be taken on this matter.

15. Accordingly, the General Assembly is invited to note the unencumbered balance of $149,500 gross and additional requirements of $787,600 net for MONUA for the period from 1 July 1998 to 30 June 1999 and to defer action thereon until its review of the final performance information of UNAVEM and MONUA.

Annex I

Financial performance report for the period from 1 July 1998 to 30 June 1999: summary statement

(Thousands of United States dollars)

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
I. Military personnel costs				
1. Military observers	2 869.2	-	1 712.8	1 156.4
2. Military contingents	14 599.3	-	11 709.3	2 890.0
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	5 118.2	-	36 063.7	(30 945.5)
(b) Self-sustainment	-	-	-	-
(c) Death and disability compensation	556.0	-	311.8	244.2
Subtotal, line 3	5 674.2	-	36 375.5	(30 701.3)
Total, category I	**23 142.7**	**-**	**49 797.6**	**(26 654.9)**
II. Civilian personnel costs				
1. Civilian police	12 280.3	-	6 530.7	5 749.6
2. International and local staff	31 869.3	-	23 843.7	8 025.6
3. United Nations Volunteers	2 027.8	-	1 753.5	274.3
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**46 177.4**	**-**	**32 127.9**	**14 049.5**
III. Operational costs				
1. Premises/accommodation	4 086.8	-	1 998.3	2 088.5
2. Infrastructure repairs	30.0	-	-	30.0
3. Transport operations	4 293.8	-	2 358.4	1 935.4
4. Air operations	20 387.6	-	13 629.6	6 758.0
5. Naval operations	-	-	-	-
6. Communications	2 787.9	30.5	2 431.2	356.7
7. Other equipment	1 220.3	258.5	708.4	511.9
8. Supplies and services	23 584.7	-	21 736.9	1 847.8
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	1 208.0	(1 208.0)
(b) Commercial freight and cartage	240.0	-	965.4	(725.4)
Subtotal, line 9	240.0	-	2 173.4	(1 933.4)
Total, category III	**56 631.1**	**289.0**	**45 036.2**	**11 594.9**

Category of expenditure	(1) Apportionment [a]	(2) Non-recurrent expenditures	(3) Total expenditures (inclusive of non-recurrent expenditures)	(4) = (1 - 3) Variance
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	198.0	-	20.6	177.4
3. Training programmes	60.0	-	14.5	45.5
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**258.0**	**-**	**35.1**	**222.9**
V. United Nations Logistics Base at Brindisi [b]	**368.4**	**-**	**368.4**	**-**
VI. Support account for peacekeeping operations	**2 299.1**	**-**	**2 299.1**	**-**
VII. Staff assessment	**4 222.4**	**-**	**3 285.3**	**937.1**
Gross requirements, categories I-VII	133 099.1	289.0	132 949.6	149.5
VIII. Income from staff assessment	**(4 222.4)**	**-**	**(3 285.3)**	**(937.1)**
Net requirements, categories I-VIII	128 876.7	289.0	129 664.3	(787.6)
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**133 099.1**	**289.0**	**132 949.6**	**149.5**

[a] Based on appropriation provided in General Assembly resolutions 52/8 C of 26 June 1998 and 53/211 of 18 December 1998.

[b] Included in the apportionment.

Annex II

Supplementary information on significant variances

Military personnel costs

Apportionment: $23,142,700; expenditure: $49,797,600; variance: ($26,654,900)

Military observers

Apportionment: $2,869,200; expenditure: $1,712,800; variance: $1,156,400

1. The unutilized balance of $1,156,400 was primarily attributable to the repatriation of majority of personnel by the end of March 1999, resulting in an average vacancy rate of 37 per cent for the reporting period. Savings were also realized under travel costs as a result of fewer rotations and the actual one-way trip ($1,960) averaging lower than the estimate ($2,700).

Military contingents

Apportionment: $14,599,300; expenditure: $11,709,300; variance: $2,890,000

2. The unutilized balance of $2,890,000 was primarily attributable to the downsizing of the Mission's formed contingents and repatriation of personnel, resulting in reduced requirements under troop cost reimbursement, rations, welfare and other allowances.

Other requirements pertaining to military personnel

Apportionment: $5,674,200; expenditure: $36,375,500; variance: ($30,701,300)

3. A review of the status of reimbursement to troop-contributing countries for contingent-owned equipment provided by them to UNAVEM since its inception and to MONUA, has indicated that the retroactive implementation of the new contingent-owned equipment reimbursement procedures in respect of eight troop contributors to UNAVEM had resulted in additional requirements under this budget line item estimated at some $35 million. Owing to the significant underutilization of the appropriation approved for the Mission for the 1998/99 financial period (see section II of the present report), part of the projected contingent-owned equipment shortfall has been absorbed within the 1998/99 approved budget, resulting in the excess of expenditure over apportionment of $30,701,300.

4. As at 29 February 2000, an estimated amount of $87.7 million remained due to troop-contributing countries for contingent-owned equipment, self-sustainment, vehicles and equipment painting/repainting costs, as well as for the pending claims for lost and damaged equipment, leaving a shortfall of $5.5 million when compared with the available contingent-owned equipment funds in the UNAVEM/MONUA special account of $82.2 million. As at the same date, memoranda of understanding were yet to be concluded with seven out of eight troop contributors to UNAVEM who opted for conversion to the new contingent-owned equipment reimbursement methodology. Due to the anticipated possible revision of the estimated amounts owing to these troop contributors and its expected impact on the currently projected

contingent-owned equipment shortfall, the issue of contingent-owned equipment additional requirements in UNAVEM/MONUA will be addressed in the context of the Mission's final financial performance report.

Civilian personnel costs

Apportionment: $46,177,400; expenditure: $32,127,900; variance: $14,049,500

Civilian police

Apportionment: $12,280,300; expenditure: $6,530,700; variance: $5,749,600

5. The unspent amount of $5,749,600 was attributable to the downsizing of the Mission and the repatriation of majority of personnel by the end of March 1999, resulting in an average vacancy rate of 54 per cent for the reporting period and reduced requirements under mission subsistence allowance. Substantial savings under travel costs resulted from the number of actual trips (497) being lower than the estimate (690). Moreover, the actual cost of travel ($1,575 per one-way trip) averaged lower than the estimate ($2,700 per one-way trip), owing to the utilization of United Nations-chartered aircraft for travel between Angola and South Africa.

International and local staff

Apportionment: $31,869,300; expenditure: $23,843,700; variance: $8,025,600

6. The unutilized balance of $8,025,600 was attributable to the closure of team sites and regional offices, the relocation of personnel to Luanda, the gradual downsizing of international and local staff, owing to the expiration of the Mission's mandate on 26 February 1999 and the subsequent commencement of the technical liquidation of MONUA. As shown in annex III to the present report, vacancy rates for international and local staff increased from 11 per cent (for local staff) and 12 per cent (for international staff) as at 31 July 1998 to 55 per cent (for both categories of staff) as at 30 June 1999. Consequently, the average vacancy rates of 26 and 25 per cent for the reporting period were higher than the vacancy factors of 15 and 10 per cent for international and local staff, respectively, which were applied to the budget.

7. The unutilized balances under international and local staff salaries ($4,818,600), common staff costs ($2,763,000) and mission subsistence allowance ($734,500) were partially offset by additional requirements under official travel ($157,100). Planned travel for the installation of the field assets control system ($33,600), aviation safety consultations ($11,400), inspection of medical facilities ($4,000) and technical assistance on finance and related matters ($7,000) was not undertaken. However, owing to the developments on the ground, the Mission's senior staff and officials of the Secretariat undertook over 40 trips for political consultations and administrative purposes (including security assessment) within/outside the mission area, as well as to and from the Headquarters ($182,600) compared with the budgeted eight trips ($44,600). Compared with one internal audit planned ($25,400), two audits were undertaken during the period ($34,800), one of which was specifically related to the liquidation of the Mission. Contributing to

additional requirements under this budget line item was expenditure related to quality assurance training of MONUA staff ($50,400), travel of staff in connection with the investigation by the International Civil Aviation Organization (ICAO) and the repatriation of the remains of the victims of the two air crashes in December 1998 and January 1999 ($10,800) and travel of staff to the Logistics Base ($2,200) and to accompany rotation flights of contingent personnel ($2,300).

United Nations Volunteers

Apportionment: $2,027,800; expenditure: $1,753,500; variance: $274,300

8. The unutilized balance of $274,300 was attributable to the average vacancy rate of 42 per cent for the reporting period, compared with the apportionment which took into account a 30 per cent vacancy factor.

Operational costs

Apportionment: $56,631,100; expenditure: $45,036,200; variance: $11,594,900

Premises/accommodation

Apportionment: $4,086,800; expenditure: $1,998,300; variance: $2,088,500

9. The unutilized balance of $2,088,500 under this heading was attributable to savings under rental of premises, owing to the downsizing of the Mission and the commencement of its liquidation which led to the repatriation of military and civilian personnel. The closure of team sites and regional offices and the relocation of remaining MONUA personnel from rented premises to the mission-owned premises at Camp Madiba contributed to lower requirements for rented premises. Additional savings under utilities were attributable to lower costs for the delivery of water resulting from the Mission's use of its own trucks.

Infrastructure repairs

Apportionment: $30,000; expenditure: none; variance: $30,000

10. Provision for the repair of bridges along the main MONUA supply routes was not utilized as a result of the closure of team sites and regional offices and the concentration of the Mission's activities in the Luanda area.

Transport operations

Apportionment: $4,293,800; expenditure: $2,358,400; variance: $1,935,400

11. The unutilized balance of $1,935,400 under this heading was attributable to: (a) the acquisition of three light utility vehicles, compared with the planned replacement of 40 vehicles; (b) reduced requirements for the rental of heavy material-handling equipment; and (c) substantially lower requirements for spare parts, repairs and maintenance and for petrol, oil and lubricants, owing to the downsizing of the Mission and commencement of its liquidation.

12. The unutilized balances were sufficient to absorb the unforeseen requirement for the repair and refurbishment of MONUA assets transferred to the United Nations Logistics Base at Brindisi ($271,250) and additional requirements for vehicle insurance resulting from the increase in annual premium rates for United Nations-owned vehicles from $350 to $4[illegible] per year.

Air operations

Apportionment: $20,387,600; expenditure: $13,629,600; variance: $6,758,000

13. The unutilized balance of $6,758,000 was attributable to reduced requirements under helicopter operations ($2,474,300) and fixed-wing aircraft ($4,318,700), owing to the closure of team sites and regional offices and the concentration of activities in the Luanda area.

14. Owing to the deterioration in the security situation, the fleet of six helicopters operated at a reduced level during the first half of the reporting period. Subsequently, the downsizing of the mission led to the repatriation of the helicopters by the end of February 1999, resulting in substantially lower flight hours (555) than the original estimate (2,880) and reduced requirements for aviation fuel and lubricants.

15. As a result of the closure of the regional offices and the relocation of personnel to Luanda, the contract for five Cessna C-208 aircraft was cancelled effective 1 March 1999. While requirements for the regular transport of personnel and supplies between Luanda and the regional offices were reduced, fixed-wing aircraft were utilized for the movement of equipment and supplies from the regions to Luanda, travel by the Special Representative of the Secretary-General and his staff on political missions and official travel between Luanda and Pretoria, South Africa for the transport of personnel and cargo. During the reporting period, actual flight hours (5,364 hours) were lower than originally planned (11,280 hours), resulting in concomitant savings under aviation fuel and lubricants.

16. Additional unforeseen requirements for the depositioning of military helicopters ($500,000), liability and war-risk insurance for helicopters and fixed-wing aircraft ($320,500), aircrew subsistence allowance ($24,200) and other air operations ($10,800) were absorbed within the apportioned resources.

Communications

Apportionment: $2,787,900; expenditure: $2,431,200; variance: $356,700

17. The unutilized balance of $356,700 under this heading was attributable to the downsizing of the Mission, which resulted in the limited replacement of communications equipment and reduced requirements under spare parts and supplies. Lower INMARSAT charges also contributed to the savings, due to the closure of team sites and regional offices and the concentration of MONUA staff in the Luanda area. Expenditure of $295,700 under spare parts and supplies includes a provision of $226,300 for the repair and refurbishment of MONUA assets transferred to the United Nations Logistics Base at Brindisi.

Other equipment

Apportionment: $1,220,300; expenditure: $708,400; variance: $511,900

18. The unutilized balance of $511,900 resulted from the limited replacement of equipment, owing to the downsizing of the Mission. Under data-processing equipment, 80 per cent of the apportionment was utilized to replace equipment to ensure compliance with requirements for 2000. The expenditure of $415,900 under spare parts, repairs and maintenance includes a provision of $120,900 for the repair and refurbishment of MONUA assets transferred to the Logistics Base at Brindisi.

Supplies and services

Apportionment: $23,584,700; expenditure: $21,736,900; variance: $1,847,800

19. The unutilized balance of $1,847,800 was primarily attributable to reduced requirements for security services owing to the closure of regional offices by February 1999 and the termination of the security contract for Luanda premises in March 1999 owing to the provision of these services by military contingent personnel. The expenditure of $15,884,400 under contractual services comprises $14,187,100 for services provided under the logistical support service contract and a provision of $1,697,300 for the repair and refurbishment of MONUA assets transferred to the Logistics Base at Brindisi.

20. Savings were offset in part by additional requirements for: (a) higher actual bank charges ($240,000) than originally estimated ($180,000); (b) claims and adjustments in connection with claims for losses/damage to rented premises; (c) salvage operations and services rendered by ICAO in connection with the air crashes in Côte d'Ivoire in June 1998 and in the mission area in December 1998 and January 1999; and (d) funeral and related services for the victims of the air crashes.

Air and surface freight

Apportionment: $240,000; expenditure: $2,173,400; variance: ($1,933,400)

21. Additional requirements of $1,933,400 under this heading were attributable to the unforeseen downsizing and liquidation of the Mission, which resulted in unbudgeted expenditures of $1,208,000 for the repatriation of contingent-owned equipment and higher requirements for commercial freight and cartage ($965,400) for the shipment of assets to the Logistics Base.

Other programmes

Apportionment: $258,000; expenditure: $35,100; variance: $222,900

Public information programmes

Apportionment: $198,000; expenditure: $20,600; variance: $177,400

22. The unutilized amount of $177,400 was attributable to the termination of public information activities, owing to the deteriorating security situation in Angola.

Training programmes

Apportionment: $60,000; expenditure: $14,500; variance: $45,500

23. The unutilized amount of $45,500 was attributable to the fact that planned seminars on human rights and political affairs were not undertaken, owing to the deterioration in the security situation in the mission area. The expenditure covered the cost of staff participation in data-processing and communications training courses held at the United Nations Logistics Base at Brindisi.

Staff assessment

Apportionment: $4,222,400; expenditure: $3,285,300; variance: $937,100

24. The unutilized balance of $937,100 was attributable to the average vacancy rates of 26 and 25 per cent for international and local staff, respectively, compared with the apportionment which included a vacancy factor of 15 per cent.

Income from staff assessment

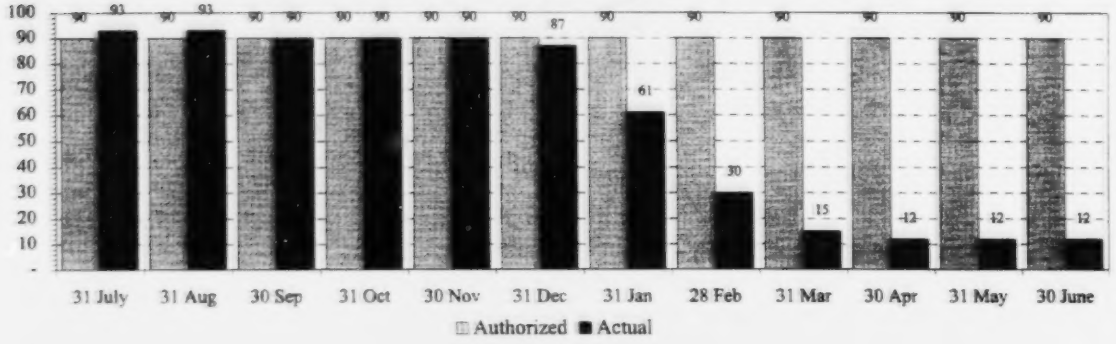
Apportionment: ($4,222,400); expenditure: ($3,285,300); variance: ($937,100)

25. This amount is derived from staff assessment (see para. 24 above).

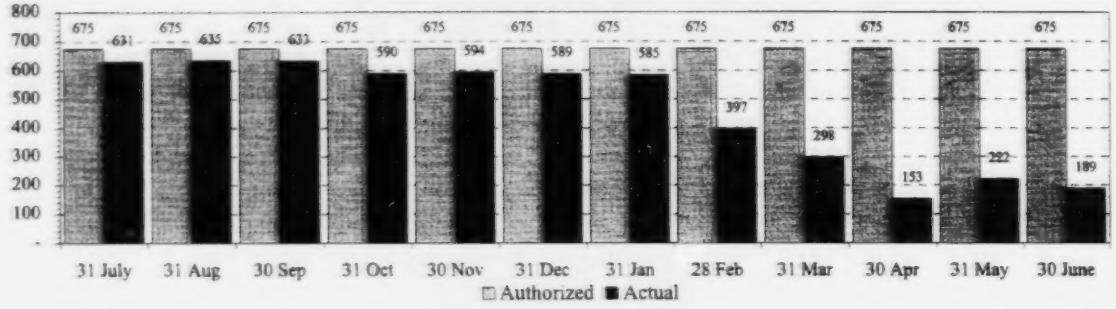
Annex III

Planned and actual deployment of military and civilian personnel for the period from 1 July 1998 to 30 June 1999

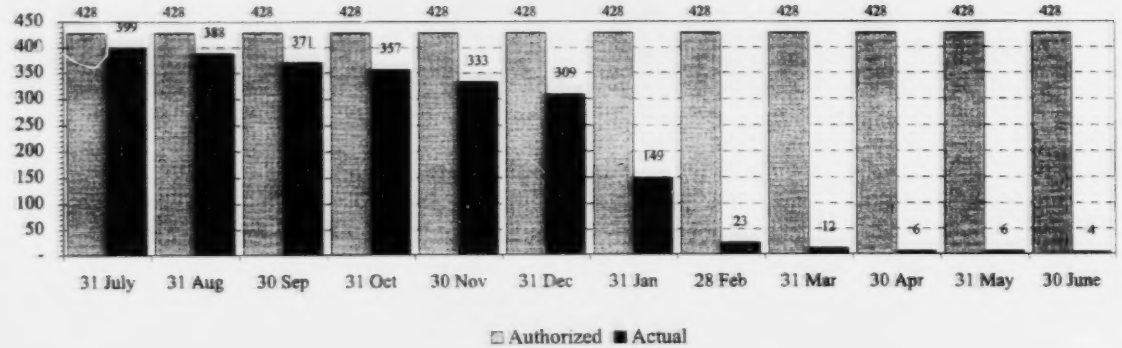
1. Military observers



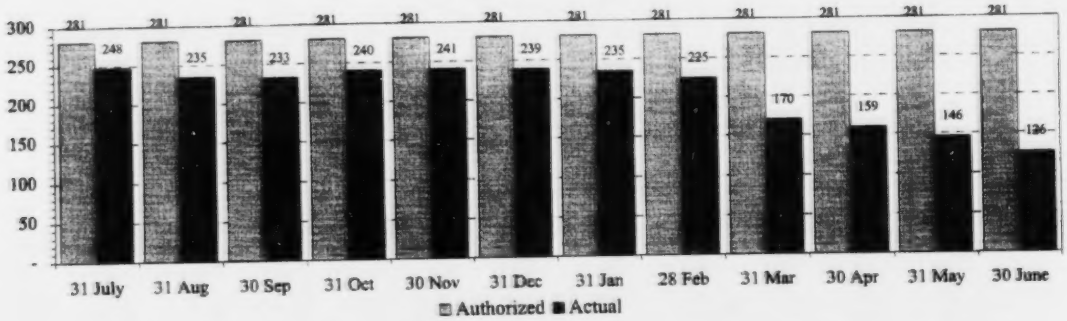
2. Military contingents



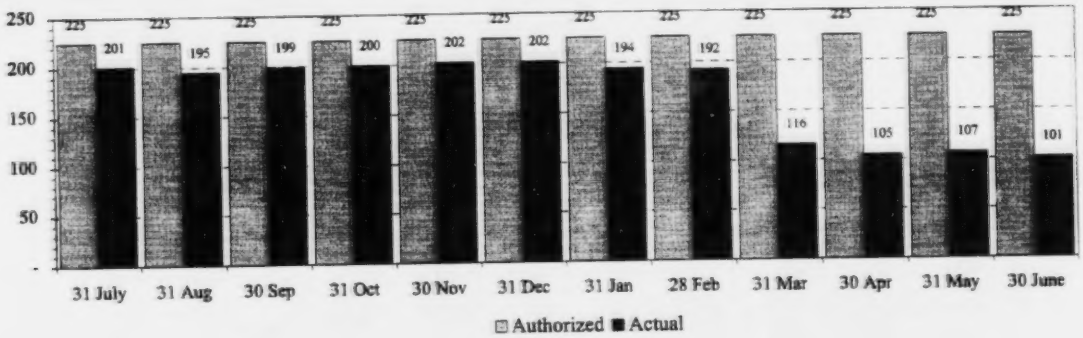
3. Civilian police



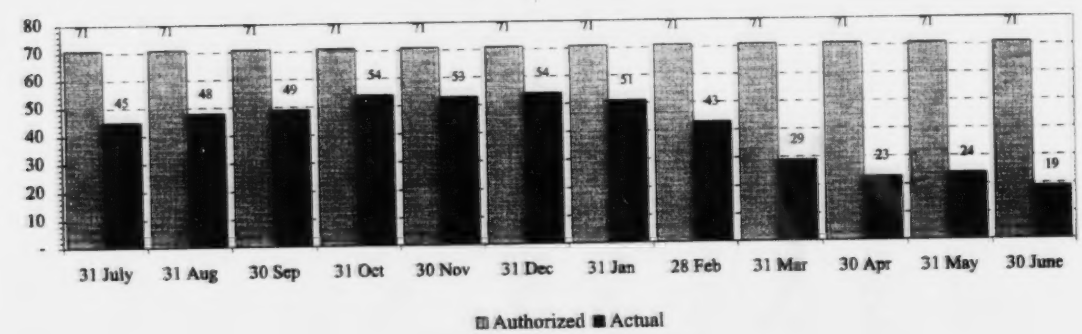
4. International staff



5. Local staff



6. United Nations Volunteers



Annex IV

Apportionment and expenditure for the period from 1 July 1998 to 30 June 1999